

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> To provide general guidance and centralized administrative support and policy making to bureaus in the Division.							
<b>FY 2003 Original Appropriation</b>							
3.00 FY 2003 Original Appropriation: HB 709							
Dedicated	7.14	434,200	47,800	0	0	0	482,000
Federal	0.13	7,400	800	0	0	0	8,200
Other	1.23	67,600	7,400	0	0	0	75,000
<b>Total</b>	<b>8.50</b>	<b>509,200</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>565,200</b>
<b>FY 2003 Total Appropriation</b>							
Dedicated	7.14	434,200	47,800	0	0	0	482,000
Federal	0.13	7,400	800	0	0	0	8,200
Other	1.23	67,600	7,400	0	0	0	75,000
<b>Total</b>	<b>8.50</b>	<b>509,200</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>565,200</b>
<b>FY 2003 Estimated Expenditures</b>							
Dedicated	7.14	434,200	47,800	0	0	0	482,000
Federal	0.13	7,400	800	0	0	0	8,200
Other	1.23	67,600	7,400	0	0	0	75,000
<b>Total</b>	<b>8.50</b>	<b>509,200</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>565,200</b>
<b>FY 2004 Base</b>							
Dedicated	7.14	434,200	47,800	0	0	0	482,000
Federal	0.13	7,400	800	0	0	0	8,200
Other	1.23	67,600	7,400	0	0	0	75,000
<b>Total</b>	<b>8.50</b>	<b>509,200</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>565,200</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
Dedicated	0.00	5,700	0	0	0	0	5,700
Other	0.00	1,000	0	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700</b>
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
Dedicated	0.00	900	0	0	0	0	900
Federal	0.00	0	0	0	0	0	0
Other	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Building Safety, Division of  
Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2004 Total Maintenance</b>							
Dedicated	7.14	440,800	47,800	0	0	0	488,600
Federal	0.13	7,400	800	0	0	0	8,200
Other	1.23	68,700	7,400	0	0	0	76,100
<b>Total</b>	<b>8.50</b>	<b>516,900</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>572,900</b>
<b>FY 2004 Gov's Recommendation</b>							
Dedicated	7.14	440,800	47,800	0	0	0	488,600
Federal	0.13	7,400	800	0	0	0	8,200
Other	1.23	68,700	7,400	0	0	0	76,100
<b>Total</b>	<b>8.50</b>	<b>516,900</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>572,900</b>